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Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Depot Maintenance Systems (DMS)

CATEGORY: 1 OSD Selected Migration System/Program
Initiative or AIS #: DMS

Current \$ Millions / End Strength in (000s)

FY1995 FY1996 FY1997 FY1998 FY1999 FY2000 FY2001 FY2002 FY2003

Resource Baseline

Development and Modernization

DBOE/4931

TOTAL

131 110.6 81.1 74.7 65.5 68 67.6 69.1 70.5
131 110.6 81.1 74.7 65.5 68 67.6 69.1 70.5

TOTAL RESOURCES (Dollars)

131 110.6 81.1 74.7 65.5 68 67.6 69.1 70.5

DTIC QUALITY INSPECTED 2

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Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Depot Maintenance Systems (DMS)

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: DMS

Initiative or AIS #: DMS		Current \$ Millions / End Strength in (000s)								
		<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
ManPower										
\A										
Non Add										
Hardware Purchase/Lease/ DM		17.9	26.7	25.8	7.3	8	10.7	8.4	8.6	8.8
Software Purchase/Leases/DMS		113.1	83.9	55.3	67.4	57.5	57.3	59.2	60.5	61.7
TOTAL		131	110.6	81.1	74.7	65.5	68	67.6	69.1	70.5

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Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Depot Maintenance Systems (DMS)

CATEGORY: 4 Existing Legacy Systems/Programs

Initiative or AIS #: Legacy

Current \$ Millions / End Strength in (000s)

	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
	1.3	8.5	4.5	5.5	0.6	0.6	0.6	0.6	0.6
	1.3	8.5	4.5	5.5	0.6	0.6	0.6	0.6	0.6
	1.3	8.5	4.5	5.5	0.6	0.6	0.6	0.6	0.6

Resource Baseline

Development and Modernization

DBOF/4931

TOTAL

TOTAL RESOURCES (Dollars)

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Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Depot Maintenance Systems (DMS)

CATEGORY: 4 Existing Legacy Systems/Programs
Initiative or AIS #: Legacy

	Current \$ Millions / End Strength in (000s)									
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	
Non Add										
Software Purchase/Leases/DM Legacy	1.3	8.5	4.5	5.5	0.6	0.6	0.6	0.6	0.6	0.6
TOTAL	1.3	8.5	4.5	5.5	0.6	0.6	0.6	0.6	0.6	0.6

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Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Materiel Management Systems (MMS)

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: MMS

Current \$ Millions / End Strength in (000s)

<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
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Resource Baseline

Development and Modernization

DBOF/4931

TOTAL

TOTAL RESOURCES (Dollars)

227.1	162.7	194.4	281.9	215.4	214.3	229.2	234.3	239.2
227.1	162.7	194.4	281.9	215.4	214.3	229.2	234.3	239.2
227.1	162.7	194.4	281.9	215.4	214.3	229.2	234.3	239.2

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Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Materiel Management Systems (MMS)

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: MMS

	Current \$ Millions / End Strength in (000s)									
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	
ManPower										
\B										
Non Add										
Hardware Purchase/Lease/MM	35.2	39	34.4	23.6	7.3	7.5	7.7	7.9	8	
Software Purchase/Leases/MMS	191.9	123.7	160	258.3	208.1	206.8	221.5	226.4	231.2	
TOTAL	227.1	162.7	194.4	281.9	215.4	214.3	229.2	234.3	239.2	

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U N C L A S S I F I E D

Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Materiel Management Systems (MMS)

CATEGORY: 4 Existing Legacy Systems/Programs
Initiative or AIS #: Legacy

Current \$ Millions / End Strength in (000s)

<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
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Resource Baseline

Development and Modernization

DBOF/4931

TOTAL

TOTAL RESOURCES (Dollars)

15	10	10	7.5	7.5	7.5	7.5	7.7	7.8
15	10	10	7.5	7.5	7.5	7.5	7.7	7.8
15	10	10	7.5	7.5	7.5	7.5	7.7	7.8

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Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Materiel Management Systems (MMS)

CATEGORY: 4 Existing Legacy Systems/Programs

Initiative or AIS #: Legacy

	Current \$ Millions / End Strength in (000s)									
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	
Non Add										
Software Purchase/Leases/MM Legacy	15	10	10	7.5	7.5	7.5	7.5	7.7	7.8	
TOTAL	15	10	10	7.5	7.5	7.5	7.5	7.7	7.8	

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Format G-1: DII Resources (Detail)

USD (A&T)

Logistics

Materiel Management Systems (MMS)

CATEGORY: 5 Service Specific Systems/Programs

Initiative or AIS #: DISMS

Current \$ Millions / End Strength in (000s)

FY1995 FY1996 FY1997 FY1998 FY1999 FY2000 FY2001 FY2002 FY2003

Resource Baseline

Development and Modernization

DBOF/493 I

TOTAL

TOTAL RESOURCES (Dollars)

2.2	1.9	1.6	1.7	2.3	2.2	2.2	4	4.2
2.2	1.9	1.6	1.7	2.3	2.2	2.2	4	4.2
2.2	1.9	1.6	1.7	2.3	2.2	2.2	4	4.2

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Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Materiel Management Systems (MMS)

CATEGORY: 5 Service Specific Systems/Programs

Initiative or AIS #: DISMS

Initiative or AIS #: DISMS	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Non Add									
Software Purchase/Leases/DISMS	2.2	1.9	1.6	1.7	2.3	2.2	2.2	4	4.2
TOTAL	<u>2.2</u>	<u>1.9</u>	<u>1.6</u>	<u>1.7</u>	<u>2.3</u>	<u>2.2</u>	<u>2.2</u>	<u>4</u>	<u>4.2</u>

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Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Material Management Systems (MMS)

CATEGORY: 5 Service Specific Systems/Programs

Initiative or AIS #: dmlssw

Current \$ Millions / End Strength in (000s)

FY1995 FY1996 FY1997 FY1998 FY1999 FY2000 FY2001 FY2002 FY2003

Resource Baseline

Development and Modernization

DBOF/4931

TOTAL

TOTAL RESOURCES (Dollars)

7.1	6.9	7.6	9	8.9	1.8	1.8	0	0
7.1	6.9	7.6	9	8.9	1.8	1.8	0	0
7.1	6.9	7.6	9	8.9	1.8	1.8	0	0

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Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Materiel Management Systems (MMS)

CATEGORY: 5 Service Specific Systems/Programs

Initiative or AIS #: dmlssw

Initiative or AIS #: dmlssw	Current \$ Millions / End Strength in (000s)								
	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Non Add									
Software Purchase/Leases/DMLSS-W	7.1	6.9	7.6	9	8.9	1.8	1.8	0	0
TOTAL	7.1	6.9	7.6	9	8.9	1.8	1.8	0	0

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Format G-1: DII Resources (Detail)

USD (A&T)

ENDNOTES:

- A. The DMS Manpower consists of 9 Military Positions.
- B. The MMS Manpower consists of 12 Military Positions.

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Format G-2: DII Resources (Summary)

Functional Areas

USD (A&T)

Functional AIS Summary: Logistics

<u>Resource Baseline</u>	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Development and Modernization									
DBOF/4931	383.7	300.6	299.2	380.3	300.2	294.4	308.9	315.7	322.3
TOTAL	383.7	300.6	299.2	380.3	300.2	294.4	308.9	315.7	322.3
TOTAL RESOURCES (Dollars)	383.7	300.6	299.2	380.3	300.2	294.4	308.9	315.7	322.3
ManPower									

Non Add									
Hardware Purchase/Lease/ DM	17.9	26.7	25.8	7.3	8	10.7	8.4	8.6	8.8
Hardware Purchase/Lease/ MM	35.2	39	34.4	23.6	7.3	7.5	7.7	7.9	8
Software Purchase/Leases/DISMS	2.2	1.9	1.6	1.7	2.3	2.2	2.2	4	4.2
Software Purchase/Leases/DM Legacy	1.3	8.5	4.5	5.5	0.6	0.6	0.6	0.6	0.6
Software Purchase/Leases/DMLSS-W	7.1	6.9	7.6	9	8.9	1.8	1.8	0	0
Software Purchase/Leases/DMS	113.1	83.9	55.3	67.4	57.5	57.3	59.2	60.5	61.7
Software Purchase/Leases/MM Legacy	15	10	10	7.5	7.5	7.5	7.5	7.7	7.8
Software Purchase/Leases/MMS	191.9	123.7	160	258.3	208.1	206.8	221.5	226.4	231.2
Total	383.7	300.6	299.2	380.3	300.2	294.4	308.9	315.7	322.3

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U N C L A S S I F I E D

Format N-2A: Intra DBOF-Financing of Defense Business Operations Fund Activities

(Current \$ Millions)

USD (A&T)

DBOF Business Area: Business Ops Corp (JLSC)

DBOF Business Area:	<u>FY1995</u>	<u>FY1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
Financial Operations (DFAS)	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Information Services-Communication (DISA)	8.7	8.3	10.2	12	12.3	12.5	12.8	13.1	13.4

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Format G-2: DII Resources (Summary)

Functional Areas

USD (A&T)

Functional AIS Summary: Total

Resource Baseline	Current \$ Millions / End Strength in (000s)								
	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
Development and Modernization									
DBOF/4931	383.7	300.6	299.2	380.3	300.2	294.4	308.9	315.7	322.3
TOTAL	383.7	300.6	299.2	380.3	300.2	294.4	308.9	315.7	322.3
TOTAL RESOURCES (Dollars)	383.7	300.6	299.2	380.3	300.2	294.4	308.9	315.7	322.3
ManPower									

Non Add

Hardware Purchase/Lease/ DM	17.9	26.7	25.8	7.3	8	10.7	8.4	8.6	8.8
Hardware Purchase/Lease/ MM	35.2	39	34.4	23.6	7.3	7.5	7.7	7.9	8
Software Purchase/Leases/DISMS	2.2	1.9	1.6	1.7	2.3	2.2	2.2	4	4.2
Software Purchase/Leases/DM Legacy	1.3	8.5	4.5	5.5	0.6	0.6	0.6	0.6	0.6
Software Purchase/Leases/DMLSS-W	7.1	6.9	7.6	9	8.9	1.8	1.8	0	0
Software Purchase/Leases/DMS	113.1	83.9	55.3	67.4	57.5	57.3	59.2	60.5	61.7
Software Purchase/Leases/MM Legacy	15	10	10	7.5	7.5	7.5	7.5	7.7	7.8
Software Purchase/Leases/MMS	191.9	123.7	160	258.3	208.1	206.8	221.5	226.4	231.2
Total	383.7	300.6	299.2	380.3	300.2	294.4	308.9	315.7	322.3

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